

- Staff pay as % of GAG/DfE/LA funding – last year 87% this year 79%
- Pupil to teacher ratio:
Years 7 – 11: last year - 13.4:1 this year 13.2:1
Sixth form: last year – 6.6:1 this year 9.1:1
- Median teacher cost alongside mean (to see if larger salaries are skewing the average up)
Teachers only: median is £39492 (M5), mean is £41808 median £45756 (M6), mean £45791
If SLT is included: median is £39492 (M5), mean is £44925 median £45756 (M6), mean £49359
- Leadership staff costs as % of all staff costs, PLUS leadership staff costs divided by teaching staff costs (both used to get an idea of how top/bottom heavy Michaela is)
Leadership as % of all staff is 16%, Leadership as % of teaching staff is 20%
Leadership as % of all staff is 16%, Leadership as % of teaching staff is 20%
- Admin/clerical staff costs as % of teaching staff costs (get an idea of resource division between office/admin and teaching)
Admin/clerical staff costs as % of teaching staff cost is 19%, if SLT is included it is 15%
Admin/clerical staff costs as % of teaching staff cost is 16%, if SLT is included it is 13%
All support staff costs as % of teaching staff cost is 28%, if SLT is included it is 22%
All support staff costs as % of teaching staff cost is 25%, if SLT is included it is 20%
- Total curriculum costs as % of total expenditure (expecting positive correlation so negative changes over time may indicate resources coming out of curriculum) 4% 5%
- Curriculum divided by buildings costs (comparison of spend on soft vs hard elements of running Michaela) Percentage split in this year's budget is:
Staff: 83% 79%
Admin costs (non-staff): 6% 9%
Premises costs (non-staff): 7% 7%
Curriculum costs (non-staff): 4% 5%

Suggested KPIs linked to pupil performance:

- Progress 8 score 2022 – 2.27 2023 – 2.37
Progress in English 2022 – 2.17 2023 – 2.17
Progress in Maths 2022 – 2.42 2023 – 2.83
- Results in maths and english at Year 11
Maths 2023 – 76% 7+, 70% 8+, 48% 9+
English Lang 2023 – 43% 7+, 23% 8+, 7% 9+
English Lit 2023 – 72% 7+, 49% 8+, 21% 9+